

## Future Capital Projects List - Tentative 1-5 Year Replacement Plan

Funded Projects Not Yet Complete	Class C Capital 204070	Culinary 501671	Secondary 301671	Storm Drain 401671	Land Drain	Sewer Capital 531670	Road Impact Fee 214070	Culinary Impact Fee 511670	Secondary Impact Fee 311670	Storm Drain Impact Fee 411670	Project Total
<b>FY2022 Project Year</b>											
Bond Payment 3 MG Culinary Tank		\$222,000						\$445,000			\$667,000
Thurgood Lane / SR-193 Utility Crossings		\$66,000	\$81,000			\$69,000					\$216,000
**2000 West Improvements	\$22,000										\$22,000
**Bluff Road Improvements	\$78,000										\$78,000
**2000 West Interchange Utilities				\$7,000		\$4,000					\$11,000
**Antelope Drive/Bluff Road/3000 West Utility Replacements		\$994,000	\$1,213,000			\$1,006,000			\$328,000		\$3,541,000
**3000 West Improvements	\$167,000										\$167,000
1100 South (2000 West to 2100 West) & 2100 West	\$500,000	\$675,000	\$625,000	\$350,000	-	\$15,000	-	-	-	-	\$2,165,000
Doral Drive (2700 South to 2200 South)	\$550,000	-	-	-	-	-	-	-	-	-	\$550,000
Heritage Lane/1975 South/1840 W/1800 W/1900 W/2100S/2025 S	\$738,125	-	-	-	-	-	-	-	-	-	\$738,125
4000 West Overlay (Sewer District to Antelope)	\$100,000	-	-	-	-	-	-	-	-	-	\$100,000
2022 Surface Treatments	\$200,000	-	-	-	-	-	-	-	-	-	\$200,000
2022 Culinary Radio Conversion	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
<b>FY2023 Project Year</b>											
Bond Payment 3 MG Culinary Tank		\$222,000						\$445,000			\$667,000
2023 Surface Treatments	\$500,000	-	-	-	-	-	-	-	-	-	\$500,000
Bluff Road 18" Secondary (Bluff pump house to 2000 West)	-	-	-	-	-	-	-	-	\$1,000,000	-	\$1,000,000
1000 West 2075 S to 2700 S & 2300 S 1000 W to 850 W Cul/Sec/Land Drain/Road	\$650,000	\$625,000	\$615,000	\$500,000	-	-	-	-	-	-	\$2,390,000
1250 West Street (1525 South South To 1350 South)	\$135,000	\$185,000	\$185,000	\$200,000	-	\$210,000	-	-	-	-	\$915,000
Dallas St(1925 W to Banbury)/1350 S/1300 S/1800 W/1925 W (Dallas to 1350 S)	\$472,500	-	-	-	-	-	-	-	-	-	\$472,500
2023 Culinary Radio Conversion	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
<b>FY2024 Project Year</b>											
Bond Payment 3 MG Culinary Tank		\$222,000						\$445,000			\$667,000
Kristalyn Gardens	\$150,000	\$350,000	\$350,000	-	-	\$357,000	-	-	-	-	\$1,207,000
2400 South (1950 West to 1850 West)	\$162,000	\$166,500	\$222,000	-	-	\$252,000	-	-	-	-	\$802,500
2024 Surface Treatments	\$500,000	-	-	-	-	-	-	-	-	-	\$500,000
2024 Culinary Radio Conversion	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
Concrete 1000 West 2700 South Roundabout	\$275,000	-	-	-	-	-	-	-	-	-	\$275,000
700 South 4000 West Roundabout (50% West Point/50% Syracuse)	-	-	-	-	-	-	\$350,000	-	-	-	\$350,000
2700 South 3000 West Roundabout	-	-	-	-	-	-	\$600,000	-	-	-	\$600,000
Syracuse Meadows Overlay	\$200,000	-	-	-	-	-	-	-	-	-	\$200,000
<b>FY2025 Project Year</b>											
2025 Culinary Radio Conversion	-	\$150,000	-	-	-	-	-	-	-	-	\$150,000
Bond Payment 3 MG Culinary Tank		\$222,000						\$445,000			\$667,000
1100 West Culinary	\$240,000	\$375,000	\$330,000	\$365,000	-	\$375,000	-	-	-	-	\$1,685,000
Dallas/1290 South 12" Culinary	\$95,000	\$250,000	-	-	-	-	-	-	-	-	\$345,000
2025 Surface Treatments	\$500,000	-	-	-	-	-	-	-	-	-	\$500,000
1900 South (2000 West to 2590 West) & Everything N to Antelope	\$890,130	-	-	-	-	-	-	-	-	-	\$890,130
<b>FY2026 Project Year</b>											
2026 Culinary Radio Conversion		\$150,000							-	-	\$150,000
Bond Payment 3 MG Culinary Tank		\$222,000						\$445,000			\$667,000
2026 Surface Treatments	\$500,000								-	-	\$500,000
Sunset Farms Culinary & Secondary	\$586,750	\$472,500	\$432,000	-	-	-	-	-	-	-	\$1,491,250
Stoker Lane Culinary	\$198,000	\$352,000	\$330,000	-	-	-	-	-	-	-	\$880,000
1525 West 12" Culinary Transmission Line	\$288,000	\$450,000	-	-	-	-	-	-	-	-	\$738,000
2920 South (1000 West to 1200 West)	\$193,200	-	-	-	-	-	-	-	-	-	\$193,200
2920 South (1000 West to 800 West)	\$237,590	-	-	-	-	-	-	-	-	-	\$237,590
2800 South (1000 West to 800 West)	\$180,090	-	-	-	-	-	-	-	-	-	\$180,090
3450 South (930 West to End)	\$115,000	-	-	-	-	-	-	-	-	-	\$115,000
Harmony Bluff Overlay	\$72,000	-	-	-	-	-	-	-	-	-	\$72,000
2425 South (1475 West to End)	\$150,000	-	-	-	-	-	-	-	-	-	\$150,000
2500 South (1000 West to 1475 West)	\$402,500	-	-	-	-	-	-	-	-	-	\$402,500
1200 West (3000 South to 2700 South)	\$200,000	-	-	-	-	-	-	-	-	-	\$200,000
Gleneagles Overlay	\$85,000	-	-	-	-	-	-	-	-	-	\$85,000
<b>Estimated 1 to 5 Year Capital Projects Total</b>	<b>\$10,332,885</b>	<b>\$6,821,000</b>	<b>\$4,383,000</b>	<b>\$1,422,000</b>	<b>\$0</b>	<b>\$2,288,000</b>	<b>\$950,000</b>	<b>\$2,225,000</b>	<b>\$1,328,000</b>	<b>\$0</b>	<b>\$29,749,885</b>